

303 - Department of Health

A001 Administrative Activity

The administrative activity in the Department of Health (DOH) manages the day-to-day operations and leadership functions of the agency, including oversight, policy development, and communications.

| | FY 2006 | FY 2007 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 23.3 | 23.0 | 23.2 |
| GFS | \$2,018,000 | \$1,854,000 | \$3,872,000 |
| Other | \$773,000 | \$931,000 | \$1,704,000 |
| Total | \$2,791,000 | \$2,785,000 | \$5,576,000 |

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Increase healthy behaviors

Expected Results

Leadership and organizational support ensure a reliable and responsive public health network.

| Disseminate results for the review of the public health network wide performance of the Standards for Public Health, and select areas for priority emphasis for network wide quality improvement effort by October 2005. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 6th Qtr | 1 | | |
| | 2nd Qtr | 1 | 0.5 | (0.5) |
| <i>This report card may only be generated once this biennium. It may or may not be updated in Year 2.</i> | | | | |

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| Senior management uses the information from the Report Card of Health Indicators and the Health of Washington State when selecting agency priorities, funding requests, legislation; and documents the use of that data by reference. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 30 | | |
| | 7th Qtr | 30 | | |
| | 6th Qtr | 12 | | |
| | 5th Qtr | 10 | | |
| | 4th Qtr | 30 | | |
| | 3rd Qtr | 10 | 6 | (4) |
| | 2nd Qtr | 10 | 7 | (3) |
| | 1st Qtr | 12 | 12 | 0 |
| <i>The targets refer to the number of times we use the health indicators as part of an agency decision in the categories listed.</i> | | | | |

A002 Chronic Disease Prevention and Health Promotion

Working with local health departments, community-based organizations and groups, and the media, the Department of Health provides resources, materials, and tools to help educate the public on how to be healthy and prevent disease and injury. Activities include tobacco prevention and control; addressing priority injury prevention; promotion of regular physical activity and proper nutrition; diabetes prevention and control strategies; cancer prevention and control, including early detection; and developing plans for cardiovascular disease prevention and control.

| | FY 2006 | FY 2007 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 101.3 | 100.2 | 100.8 |
| GFS | \$3,305,000 | \$4,639,000 | \$7,944,000 |
| Other | \$51,422,000 | \$48,217,000 | \$99,639,000 |
| Total | \$54,727,000 | \$52,856,000 | \$107,583,000 |

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Increase healthy behaviors

Expected Results

People have the information they need to prevent disease and injury, manage chronic conditions, and make healthy decisions.

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Increase the proportion of adults meeting the recommendations for moderate or vigorous physical activity at work or during leisure time; continue to measure and track on an annual basis.

| Biennium | Period | Target | Actual | Variance |
|----------|---------|--------|--------|----------|
| 2005-07 | 8th Qtr | 65% | | |
| | 7th Qtr | 65% | | |
| | 6th Qtr | 65% | | |
| | 5th Qtr | 65% | | |
| | 4th Qtr | 63% | | |
| | 3rd Qtr | 63% | 63% | 0% |
| | 2nd Qtr | 63% | 63% | 0% |
| | 1st Qtr | 63% | 63% | 0% |

This is measured annually through BRFSS.

Reduce the proportion of adults smoking cigarettes by .3% per year (percent of current adult smokers).

| Biennium | Period | Target | Actual | Variance |
|----------|---------|--------|--------|----------|
| 2005-07 | 8th Qtr | 19.2% | | |
| | 7th Qtr | 19.2% | | |
| | 6th Qtr | 19.2% | | |
| | 5th Qtr | 19.5% | | |
| | 4th Qtr | 19.5% | | |
| | 3rd Qtr | 19.5% | | |
| | 2nd Qtr | 19.5% | 19.5% | 0% |
| | 1st Qtr | 19.8% | 19.5% | (0.3)% |

This measure is reported in quarters 2 and 6 of each biennium.

Work with health plan providers and community groups to increase the percent of people with diabetes who are entered into a clinic-based registry or electronic medical record.

| Biennium | Period | Target | Actual | Variance |
|----------|---------|--------|--------|----------|
| 2005-07 | 8th Qtr | 40% | | |
| | 7th Qtr | 40% | | |
| | 6th Qtr | 40% | | |
| | 5th Qtr | 40% | | |
| | 4th Qtr | 35% | | |
| | 3rd Qtr | 35% | 35% | 0% |
| | 2nd Qtr | 35% | 32% | (3)% |
| | 1st Qtr | 35% | 32% | (3)% |

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A003 Drinking Water Protection

The Drinking Water program works with the State Board of Health, local water systems, and communities to make sure that drinking water is safe and reliable. Activities include monitoring water quality tests; conducting inspections of water systems; enforcing regulations and safety measures; assisting water systems during planning, design, and construction of new facilities and upgrades; training and certifying water system operators; assuring proper wastewater treatment; and providing funding for water system improvements.

| | FY 2006 | FY 2007 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 151.8 | 149.0 | 150.4 |
| GFS | \$3,332,000 | \$3,337,000 | \$6,669,000 |
| Other | \$17,861,000 | \$17,675,000 | \$35,536,000 |
| Total | \$21,193,000 | \$21,012,000 | \$42,205,000 |

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Mitigate environmental hazards

Expected Results

People using public water systems have safe and reliable drinking water.

| Number of state conducted or contracted sanitary surveys completed. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 160 | | |
| | 7th Qtr | 80 | | |
| | 6th Qtr | 320 | | |
| | 5th Qtr | 240 | | |
| | 4th Qtr | 160 | | |
| | 3rd Qtr | 80 | | |
| | 2nd Qtr | 320 | 0 | (320) |
| | 1st Qtr | 240 | 227 | (13) |

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| Percentage of routine drinking water monitoring events that result in a public health action performed within the pre-established time frame. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 100% | | |
| | 7th Qtr | 100% | | |
| | 6th Qtr | 100% | | |
| | 5th Qtr | 100% | | |
| | 4th Qtr | 100% | | |
| | 3rd Qtr | 100% | 100% | 0% |
| | 2nd Qtr | 100% | 100% | 0% |
| | 1st Qtr | 100% | 100% | 0% |

| Percentage of sanitary surveys completed with no critical deficiencies. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 90% | | |
| | 7th Qtr | 90% | | |
| | 6th Qtr | 90% | | |
| | 5th Qtr | 90% | | |
| | 4th Qtr | 90% | | |
| | 3rd Qtr | 90% | | |
| | 2nd Qtr | 90% | 0% | (90)% |
| | 1st Qtr | 90% | 84% | (6)% |
| Available 11/30/05. | | | | |

A004 Emergency Preparedness and Response

The Department of Health coordinates efforts to prepare for and respond to public health emergencies from natural disasters to bioterrorism threats. Activities include developing and maintaining state, regional, and local emergency response plans; providing training and exercises to emergency responders from risk communication to mass vaccinations; assisting and developing partnerships with local, regional, state agency, and tribal partners; providing public education activities; and increasing electronic communications between the department, local health, hospitals, and emergency response.

| | FY 2006 | FY 2007 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 63.9 | 63.5 | 63.7 |
| GFS | \$4,079,000 | \$6,107,000 | \$10,186,000 |
| Other | \$22,490,000 | \$33,797,000 | \$56,287,000 |
| Total | \$26,569,000 | \$39,904,000 | \$66,473,000 |

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Identify and mitigate health risk factors

Expected Results

Public agencies are better equipped to help people through a public health emergency.

| Number of Local Health Departments that are certified and trained in using the Public Health Issues Management System (PHIMS) for electronic reporting of communicable disease at follow-up. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 5th Qtr | 1 | | |
| | 4th Qtr | 3 | | |
| | 3rd Qtr | 1 | | |
| | 2nd Qtr | 7 | 8 | 1 |
| | 1st Qtr | 23 | 23 | 0 |
| <i>All local health departments are expected to be certified by July 2006.</i> | | | | |

| Number of major trauma patients (per 100) who survive. Continue to measure and track on an annual basis. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 7th Qtr | 84 | | |
| | 3rd Qtr | 83.5 | 83.4 | (0.1) |
| <i>Quarterly reporting of this performance is not advised as seasonal trends in trauma incidence as well as random variation in the type and severity of illness results in quarterly variations that may be inconsistent with the annual target.</i> | | | | |

| Number of successfully completed Proficiency Testing (PT) programs for agents of biological threat. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 1 | | |
| | 7th Qtr | 1 | | |
| | 6th Qtr | 1 | | |
| | 5th Qtr | 1 | | |
| | 4th Qtr | 1 | | |
| | 3rd Qtr | 1 | 1 | 0 |
| | 2nd Qtr | 1 | | |
| | 1st Qtr | 1 | 1 | 0 |
| <i>The Federal Centers for Disease Control and Prevention sends test randomly.</i> | | | | |

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| Participate in and evaluate emergency response drills or exercises. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 15 | | |
| | 7th Qtr | 100 | | |
| | 6th Qtr | 10 | | |
| | 4th Qtr | 22 | | |
| | 3rd Qtr | 12 | 4 | (8) |
| | 2nd Qtr | 12 | 7 | (5) |

| Percentage of critical systems with a current business continuity and disaster recovery plan. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 84% | | |
| | 7th Qtr | 72% | | |
| | 6th Qtr | 65% | | |
| | 5th Qtr | 45% | | |
| | 4th Qtr | 36% | | |
| | 3rd Qtr | 36% | 36% | 0% |
| | 2nd Qtr | 18% | 19% | 1% |
| | 1st Qtr | 10% | 15% | 5% |

A005 Community Environmental Health

The Department of Health works with public health partners and businesses to protect the community from hazards in the environment by educating the public about how to make and keep their environment safe and healthy; developing environmental public health standards for small and medium-sized septic systems and swimming pools; helping the public prevent disease spread by animals; monitoring sources of radiation and radioactive materials, and radioactive waste; providing resources to clean areas that have been contaminated by dangerous materials; monitoring and preventing pesticide-related illness; and helping communities minimize or eliminate exposure to contaminants in the environment.

| | FY 2006 | FY 2007 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 119.1 | 113.1 | 116.1 |
| GFS | \$2,364,000 | \$2,439,000 | \$4,803,000 |
| Other | \$8,880,000 | \$9,490,000 | \$18,370,000 |
| Total | \$11,244,000 | \$11,929,000 | \$23,173,000 |

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Mitigate environmental hazards

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Expected Results

The places where people live, work and play are healthy and safe from hazards in the environment.

| Percent of hits to fish consumption advisories website with positive on-line evaluations. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 90% | | |
| | 7th Qtr | 90% | | |
| | 6th Qtr | 90% | | |
| | 5th Qtr | 85% | | |
| | 4th Qtr | 85% | | |
| | 3rd Qtr | 80% | | |
| | 2nd Qtr | 80% | | |
| | 1st Qtr | 80% | 0% | (80)% |

| Percentage of assessment of fish contaminant data completed within six months following receipt of data. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 80% | | |
| | 7th Qtr | 80% | | |
| | 6th Qtr | 80% | | |
| | 5th Qtr | 80% | | |
| | 4th Qtr | 80% | | |
| | 3rd Qtr | 80% | 100% | 20% |
| | 2nd Qtr | 80% | 100% | 20% |
| | 1st Qtr | 80% | 100% | 20% |

| Percentage of routine radiological monitoring events that result in a public health action performed within the pre-established time frame. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 100% | | |
| | 7th Qtr | 99% | | |
| | 6th Qtr | 98% | | |
| | 5th Qtr | 97% | | |
| | 4th Qtr | 96% | | |
| | 3rd Qtr | 95% | 100% | 5% |
| | 2nd Qtr | 94% | 100% | 6% |
| | 1st Qtr | 93% | 95% | 2% |

A006 Identify and Track Disease and Risks to the Public

The Department of Health conducts scientific tracking of disease and identifies public health risks. Activities include monitoring and tracking disease and health trends; assisting local public health in investigating and reporting disease outbreaks; providing science-based information to public health partners; and making recommendations to prevent disease and the spread of disease.

| | FY 2006 | FY 2007 | Biennial Total |
|-------|--------------|-------------|----------------|
| FTE's | 34.0 | 35.3 | 34.7 |
| GFS | \$2,158,000 | \$2,199,000 | \$4,357,000 |
| Other | \$8,762,000 | \$1,314,000 | \$10,076,000 |
| Total | \$10,920,000 | \$3,513,000 | \$14,433,000 |

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Identify and mitigate health risk factors

Expected Results

The public is better protected from disease and public health risks.

| On a quarterly basis, report to DOH Senior Management current analysis on the health risks, serious chronic conditions, and diseases with the most impact on people in the state. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 1 | | |
| | 7th Qtr | 1 | | |
| | 6th Qtr | 1 | | |
| | 5th Qtr | 1 | | |
| | 4th Qtr | 1 | | |
| | 3rd Qtr | 1 | 1 | 0 |
| | 2nd Qtr | 1 | | |
| Washington's current health status quarterly. | | | | |

A007 Shellfish and Food Safety

The Department of Health helps make sure that food served in restaurants and other food businesses is safe to eat. The department ensures that shellfish harvested from Washington waters is also safe to eat. Activities include monitoring local waters and beaches where shellfish grow for pollution and harmful toxins; developing public health standards for the safe sale and service of food; educating food service workers and the public on proper food safety; inspecting commercial shellfish companies; and investigating and controlling outbreaks of foodborne illnesses.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

| | FY 2006 | FY 2007 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 41.0 | 41.6 | 41.3 |
| GFS | \$2,879,000 | \$2,969,000 | \$5,848,000 |
| Other | \$499,000 | \$560,000 | \$1,059,000 |
| Total | \$3,378,000 | \$3,529,000 | \$6,907,000 |

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Mitigate environmental hazards

Expected Results

Shellfish from Washington waters is safe to eat. Restaurants and other food businesses sell and serve food that is safe to eat.

| Number of state-conducted inspections of shellfish operations. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 253 | | |
| | 7th Qtr | 114 | | |
| | 6th Qtr | 200 | | |
| | 5th Qtr | 25 | | |
| | 4th Qtr | 253 | | |
| | 3rd Qtr | 114 | 217 | 103 |
| | 2nd Qtr | 200 | 103 | (97) |
| | 1st Qtr | 25 | 170 | 145 |

| Percentage of Local Health Departments trained on new state or State Board of Health rules within six months of rule adoption. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 100% | | |
| | 7th Qtr | 100% | | |
| | 6th Qtr | 100% | | |
| | 5th Qtr | 100% | | |
| | 4th Qtr | 100% | | |
| | 3rd Qtr | 100% | | |
| | 2nd Qtr | 100% | 100% | 0% |
| | 1st Qtr | 100% | 100% | 0% |

| Percentage of state-conducted inspections of shellfish operations with no critical deficiencies. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 96% | | |
| | 7th Qtr | 96% | | |
| | 6th Qtr | 96% | | |
| | 5th Qtr | 96% | | |
| | 4th Qtr | 96% | | |
| | 3rd Qtr | 96% | 95% | (1)% |
| | 2nd Qtr | 96% | 100% | 4% |
| | 1st Qtr | 96% | 100% | 4% |

| Percentage shellfish growing area closure notifications (commercial and recreational) issued within two hours of receiving unsatisfactory paralytic shellfish poisoning (PSP) results. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 100% | | |
| | 7th Qtr | 100% | | |
| | 6th Qtr | 100% | | |
| | 5th Qtr | 100% | | |
| | 4th Qtr | 100% | | |
| | 3rd Qtr | 100% | 100% | 0% |
| | 2nd Qtr | 100% | 100% | 0% |
| | 1st Qtr | 100% | 100% | 0% |

A008 Strengthening the Public Health Network

The Department of Health works to strengthen its partnerships with public health, particularly those agencies at the community level. Activities include providing resources for emergency medical and trauma services; promoting access to health care in rural communities; increasing electronic communications between the department, local health partners, hospitals, and emergency respondents; instituting electronic reporting of disease; coordinating response to emerging health issues with federal, state, and local partners; providing resources for public health workforce development; offering certified copies of birth, death, divorce, and marriage records to the public; building and supporting information networks to provide data that helps people make good decisions about public health; and maintaining a strong relationship between state and local public health jurisdictions, in which needed information flows swiftly and responses to public health problems and threats are coordinated and effective.

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| | FY 2006 | FY 2007 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 89.5 | 90.5 | 90.0 |
| GFS | \$5,843,000 | \$7,744,000 | \$13,587,000 |
| Other | \$19,861,000 | \$18,915,000 | \$38,776,000 |
| Total | \$25,704,000 | \$26,659,000 | \$52,363,000 |

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Mitigate environmental hazards

Expected Results

The public depends on a resilient and effective public health network. The public health network is coordinated and responsive to the public's needs.

By January 1, 2006, implement a statewide learning management system that documents public health worker training needs and records workforce use of available training through online courses, satellite and video conferences and classroom instruction.

| Biennium | Period | Target | Actual | Variance |
|----------|---------|--------|--------|----------|
| 2005-07 | 4th Qtr | 1 | | |

Increase the number of Local health Departments participating in the Electronic Death Registration System.

| Biennium | Period | Target | Actual | Variance |
|----------|---------|--------|--------|----------|
| 2005-07 | 8th Qtr | 1 | | |
| | 7th Qtr | 1 | | |
| | 6th Qtr | 1 | | |
| | 5th Qtr | 1 | | |
| | 4th Qtr | 1 | | |
| | 3rd Qtr | 1 | 3 | 2 |
| | 2nd Qtr | 1 | 2 | 1 |
| | 1st Qtr | 1 | 1 | 0 |

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| Number of new health care providers placed in communities through direct recruitment efforts. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 5 | | |
| | 7th Qtr | 5 | | |
| | 6th Qtr | 5 | | |
| | 5th Qtr | 5 | | |
| | 4th Qtr | 5 | | |
| | 3rd Qtr | 5 | 1 | (4) |
| | 2nd Qtr | 5 | 8 | 3 |
| | 1st Qtr | 5 | 4 | (1) |
| The total for the biennium is 40. | | | | |

A009 Communicable and Infectious Disease

Working together with local health partners and other health agencies, the Department of Health works to protect the public from communicable and infectious disease, including sexually transmitted diseases, HIV/AIDS, hepatitis, and tuberculosis. Activities include educating the public on how to stay healthy and how to avoid contracting and spreading disease; monitoring the rate and frequency of infectious disease; assisting in the investigation of disease outbreaks around the clock; paying for drugs and limited medical care for eligible HIV clients; working with public health and health care partners to prevent and reduce the effects of communicable disease; and working with local health agencies to provide confidential testing.

| | FY 2006 | FY 2007 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 79.4 | 88.1 | 83.8 |
| GFS | \$17,394,000 | \$17,836,000 | \$35,230,000 |
| Other | \$31,702,000 | \$29,544,000 | \$61,246,000 |
| Total | \$49,096,000 | \$47,380,000 | \$96,476,000 |

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Mitigate environmental hazards

Expected Results

The public is protected from communicable and infectious diseases.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

| Achieve 100 percent Mycobacterium Tuberculosis (MTD) testing of every smear positive specimen sent to the State Laboratories, which will decrease the time of treatment initiation for suspect TB patients. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 100% | | |
| | 7th Qtr | 100% | | |
| | 6th Qtr | 100% | | |
| | 5th Qtr | 100% | | |
| | 4th Qtr | 100% | | |
| | 3rd Qtr | 100% | 100% | 0% |
| | 2nd Qtr | 100% | 100% | 0% |
| | 1st Qtr | 100% | 100% | 0% |

A010 Family and Child Health

With public health partners, the Department of Health promotes the health of pregnant women, infants, children, youth, and their families through providing prenatal care and education for parents; distributing vaccines for children; investigating and controlling vaccine-preventable disease; providing nutrition and health education for pregnant women; providing healthy food for people on the Women, Infant, and Children (WIC) program; and linking children and families to health services.

| | FY 2006 | FY 2007 | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 144.8 | 140.7 | 142.8 |
| GFS | \$12,838,000 | \$13,895,000 | \$26,733,000 |
| Other | \$174,939,000 | \$195,551,000 | \$370,490,000 |
| Total | \$187,777,000 | \$209,446,000 | \$397,223,000 |

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Increase healthy behaviors

Expected Results

Washington has healthy infants, children, youth and well-informed parents. Communities are safe and supportive of children, youth and families.

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For each year of operation, 100 percent of WIC-authorized retailers will receive annual trainings on how to properly sell WIC foods and transact WIC checks.

| Biennium | Period | Target | Actual | Variance |
|---|---------|--------|--------|----------|
| 2005-07 | 8th Qtr | 100% | | |
| | 4th Qtr | 100% | | |
| <i>Reported yearly at the end of the final quarter.</i> | | | | |

Increase the percentage of children 19-35 months of age receiving the 4th DTaP to 87% by 12/05 and 89% by December 2006.

| Biennium | Period | Target | Actual | Variance |
|----------|---------|--------|--------|----------|
| 2005-07 | 8th Qtr | 89.2% | | |
| | 7th Qtr | 89.2% | | |
| | 6th Qtr | 87.7% | | |
| | 5th Qtr | 87.7% | | |
| | 4th Qtr | 87.7% | | |
| | 3rd Qtr | 87.7% | 87.7% | 0% |
| | 2nd Qtr | 82.4% | 85% | 2.6% |
| | 1st Qtr | 82.4% | 85% | 2.6% |

A011 Public Health Laboratory

The Department of Health's Public Health Laboratories serve the public by providing accurate and timely laboratory results. The laboratories' around-the-clock, cutting-edge services are used by local health agencies, DOH programs, the state's health care system, and emergency response system. The laboratories test a range of specimens, including communicable disease, shellfish poisoning, foodborne illnesses, newborn screenings, and contamination of air, water, and food.

| | FY 2006 | FY 2007 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 116.0 | 113.4 | 114.7 |
| GFS | \$4,476,000 | \$4,553,000 | \$9,029,000 |
| Other | \$8,889,000 | \$9,354,000 | \$18,243,000 |
| Total | \$13,365,000 | \$13,907,000 | \$27,272,000 |

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Identify and mitigate health risk factors

Expected Results

Public health departments and health care providers receive accurate and timely, science-based information to use when making decisions about public health.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

| Newborn screening (NBS) testing - percent of infants born in the state who have an NBS specimen received and analyzed by the NBS Program. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 99.6% | | |
| | 7th Qtr | 99.6% | | |
| | 6th Qtr | 99.6% | | |
| | 5th Qtr | 99.6% | | |
| | 4th Qtr | 99.6% | | |
| | 3rd Qtr | 99.6% | 99.88% | 0.28% |
| | 2nd Qtr | 99.6% | 99.83% | 0.23% |
| | 1st Qtr | 99.6% | 99.9% | 0.3% |

A012 Safety and Quality of Health Care Services

The Department of Health works with oversight groups to regulate health care providers and ensure compliance with health, safety, and professional standards. Activities include licensing health care providers, licensing facilities, investigating complaints, disciplining health care providers who violate established standards, notifying the public of disciplinary actions, and maintaining the public history of disciplinary actions on the Internet.

| | FY 2006 | FY 2007 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 367.7 | 385.3 | 376.5 |
| GFS | \$1,609,000 | \$2,526,000 | \$4,135,000 |
| Other | \$33,554,000 | \$35,355,000 | \$68,909,000 |
| Total | \$35,163,000 | \$37,881,000 | \$73,044,000 |

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

People receive professional, safe and reliable health care from qualified providers and facilities.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

| Increase the number of background inquiries of the national credentialing databank. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 59,330 | | |
| | 7th Qtr | 47,464 | | |
| | 6th Qtr | 35,598 | | |
| | 5th Qtr | 23,732 | | |
| | 4th Qtr | 11,866 | | |
| <i>(For determining actions in another state or malpractice lawsuits settled against a practitioner).</i> | | | | |

| Increase the number of new enrollees in the Washington Health Professional Services Program. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 35 | | |
| | 7th Qtr | 28 | | |
| | 6th Qtr | 21 | | |
| | 5th Qtr | 15 | | |
| | 4th Qtr | 10 | | |
| | 3rd Qtr | 5 | 28 | 23 |

| Percent of state licensing surveys (including deemed accredited surveys) completed within 18 months. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 100% | | |
| | 7th Qtr | 98% | | |
| | 6th Qtr | 95% | | |
| | 5th Qtr | 95% | | |
| | 4th Qtr | 92% | | |
| | 3rd Qtr | 92% | 100% | 8% |
| | 2nd Qtr | 90% | 99% | 9% |
| | 1st Qtr | 90% | 92% | 2% |

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

| Reduce the average elapsed time between issuance of initiating document and service of a final order. | | | | |
|---|---------|--------|---------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 5% | | |
| | 7th Qtr | 4.25% | | |
| | 6th Qtr | 3.5% | | |
| | 5th Qtr | 3% | | |
| | 4th Qtr | 2.5% | | |
| | 3rd Qtr | 1.75% | (17.8)% | (19.55)% |
| | 2nd Qtr | 1% | (36.7)% | (37.7)% |
| | 1st Qtr | 0.5% | (14.9)% | (15.4)% |

| Reduce the average elapsed time to investigate all cases. | | | | |
|---|---------|--------|---------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 6% | | |
| | 7th Qtr | 5% | | |
| | 6th Qtr | 4% | | |
| | 5th Qtr | 3% | | |
| | 4th Qtr | 3% | | |
| | 3rd Qtr | 2% | 7.9% | 5.9% |
| | 2nd Qtr | 1% | (11.4)% | (12.4)% |

| Reduce the average number of days to issue a credential. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 10% | | |
| | 7th Qtr | 8% | | |
| | 6th Qtr | 6% | | |
| | 5th Qtr | 4% | | |
| | 4th Qtr | 2% | | |

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

| Reduce the number of cases per case manager of new enrollees in the Washington Health Professional Services Program | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 127 | | |
| | 7th Qtr | 150 | | |
| | 6th Qtr | 170 | | |
| | 5th Qtr | 185 | | |
| | 4th Qtr | 194 | | |
| | 3rd Qtr | 194 | 117 | (77) |
| | 2nd Qtr | 194 | 167 | (27) |
| | 1st Qtr | 194 | 177 | (17) |

A013 State Board of Health

The State Board of Health, although housed within DOH, works independently advising the state on health policy and adopting rules that guide many public health functions. It works with input from public health partners, local government, consumers, and the public. Key areas of rule-making include vital records; disease monitoring, reporting, and control; childhood health screenings; school immunizations; and food and drinking water safety.

| | FY 2006 | FY 2007 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 6.3 | 9.5 | 7.9 |
| GFS | \$540,000 | \$845,000 | \$1,385,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$540,000 | \$845,000 | \$1,385,000 |

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Increase healthy behaviors

Expected Results

Public health rules and state policy recommendations reflect current scientific knowledge, public values and the perspectives of health practitioners, local governments and consumers.

| By April 2006, adopt new rules regarding school environmental health standards. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 3rd Qtr | 100% | 50% | (50)% |

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

| By April 2006, convene regional forums to gather citizen input on public health issues. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 3rd Qtr | 100% | 0% | (100)% |

| By January 2006, in collaboration with other health-related agencies, propose a State Health Report for consideration by the Governor. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 3rd Qtr | 1 | 0 | (1) |

| Submit an annual report to the Governor by January 1 of each year. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 7th Qtr | 1 | | |
| | 3rd Qtr | 1 | 1 | 0 |

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Grand Total

| | FY 2006 | FY 2007 | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 1,338.1 | 1,353.2 | 1,345.7 |
| GFS | \$62,835,000 | \$70,943,000 | \$133,778,000 |
| Other | \$379,632,000 | \$400,703,000 | \$780,335,000 |
| Total | \$442,467,000 | \$471,646,000 | \$914,113,000 |